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Exhibit R-2, RDT&E Budget Item Justification								DATE: February 1999		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					R-1 ITEM NOMENCLATURE National Military Command System (NMCS) Support/0302016K					
COST (in millions)	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Total Program Element	1.662	1.186	.613	.645	.654	.679	.695	.711	Contg	Contg
NMCS Subsystem Engineering/T50	.291	0*	0	0	0	0	0	0	Contg	Contg
NMCS Command Center Engineering/S32	1.013	1.186	.613	.645	.654	.679	.695	.711	Contg	Contg
Support to Defense Support Activity (DSA)/Z60	.358	0**	0	0	0	0	0	0	0	.358
<p>A. <u>Mission Description and Budget Item Justification:</u></p> <p>This program provides concept development, requirements definition, technical specifications, proof-of concept testing, rapid prototyping, technology insertions, systems engineering and integration, and technical assessments for NMCS Command and Control (C2) systems. This support provides informed, decision-making linkage between the National Command Authorities (NCA) and the Commanders-in-Chief of the Unified and Specified Commands. This engineering draws upon improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements of NCA and CINCs for all crises and security threats involving US military forces. These efforts emphasize interoperability and are designed to contribute directly to the achievement of the global C4I infrastructure. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p> <p>* Beginning FY 99, this project is realigned to PE 0303149K, C4I for the Warrior, Project T50.</p> <p>** Beginning FY 99, this project is disestablished by direction of the Defense Reform Initiative.</p>										
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<p>FY98 Accomplishments:</p> <ul style="list-style-type: none">o Technical analysis for implementation of improvement to National Airborne Operations Center(NAOC) and Special Air Mission (SAM) aircraft (1st Qtr - 4th Qtr; \$103K).o Engineering support for qualitative operational test and evaluation of major NAOC improvements (1st Qtr - 4th Qtr; \$143K).o Trouble-shooting and support of current NAOC and 89th Wing operations (1st Qtr - 4th Qtr; 120K).o Crisis Management System migration to DII COE (1st Qtr - 4th Qtr; \$ 98K).o Systems Engineering And Management System (SEAMS) (1st Qtr - 4th Qtr; \$157K).o System Test and Evaluation (AMHS, DIRECT, DMS), (1st Qtr - 4th Qtr; \$286K).o NMCS Command Center Systems (NCCS) AMH Test and Evaluation (1st Qtr - 4th Qtr; \$106K).o CINC/JTF prototype enhancements via integration of COTS/GOTS capabilities(1st Qtr; \$291K).o Developed analytical tools used to support assessments of joint warfighting operational plans with the Secretary's guidance (4th Qtr; \$250K).o Examined the ongoing Israeli/US ground-based Theater High Energy Laser and the US Airborne Laser program for system efficiency and program performance (4th Qtr; \$108K).o Total \$1.662M <p>FY99 Plans:</p> <ul style="list-style-type: none">o Revise and update the Senior Leadership Communications Architecture (SLCA) (1st Qtr - 4th Qtr; \$60K).o Technical analysis for implementation of improvement to NAOC and SAM aircraft (1st Qtr - 4th Qtr; \$104K).o Engineering support of qualitative operational test and evaluation of major NAOC improvements (1st Qtr - 4th Qtr; \$110K).o Trouble-shooting support of current NAOC and 89th Wing operations (1st Qtr - 4th Qtr; \$149K).o Automated Configuration Management for JS and NMCC (1st Qtr - 4th Qtr; \$144K).o NMCC Site R and STRATCOM planning (1st Qtr - 4th Qtr; \$103K).o NMCS DDO Upgrade (1st Qtr - 4th Qtr; \$115K).o NMCS Engineering Support for integration of DII elements (1st Qtr - 4th Qtr; \$150K).o NMCC Relocation Connectivity to JCS and HEMP issues (1st Qtr - 4th Qtr; \$55K).o NMCC Engineering of Com and ADP systems (1st Qtr - 4th Qtr; \$196K).o Total \$1.186M		
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<p><u>FY00 Plans:</u></p> <ul style="list-style-type: none"> o Continue migration of NMCS systems to DII COE (1st Qtr - 4th Qtr; \$120K). o Engineering Test & Evaluation (ET&E) of NMCS upgrades (1st Qtr - 4th Qtr; \$250K). o Plan and engineer NMCS improvements (1st Qtr - 4th Qtr; \$243K). o Total \$0.613M <p><u>FY01 Plans:</u></p> <ul style="list-style-type: none"> o ET&E for NMCC systems relocation (1st Qtr - 4th Qtr; \$124K). o Continue engineering support for NMCC systems improvements/upgrades (1st Qtr - 4th Qtr; \$263K). o Continue engineering support for SITE R systems improvements/upgrades (1st Qtr - 4th Qtr; \$258K). o Total \$0.645M <p><u>B. Program Change Summary:</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: right;">FY98</th> <th style="width: 10%; text-align: right;">FY99</th> <th style="width: 10%; text-align: right;">FY00</th> <th style="width: 10%; text-align: right;">FY01</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget (FY99)</td> <td style="text-align: right;">1.688</td> <td style="text-align: right;">1.189</td> <td style="text-align: right;">1.247</td> <td style="text-align: right;">1.312</td> </tr> <tr> <td>Appropriated Value</td> <td style="text-align: right;">2.064</td> <td style="text-align: right;">1.189</td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td style="text-align: right;">-.402</td> <td style="text-align: right;">-.003</td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Budget Year since FY99 President's Budget</td> <td></td> <td></td> <td style="text-align: right;">-.634</td> <td style="text-align: right;">-.667</td> </tr> <tr> <td>Current Budget Submit/President's Budget (FY00)</td> <td style="text-align: right;">1.662</td> <td style="text-align: right;">1.186</td> <td style="text-align: right;">.613</td> <td style="text-align: right;">.645</td> </tr> </tbody> </table> <p style="padding-left: 20px;">Change Summary Explanation:</p> <p style="padding-left: 40px;">FY98 reduction due to undistributed congressional adjustments to Defense-wide RDT&E appropriation.</p> <p style="padding-left: 40px;">FY99 change due to undistributed congressional adjustments to Defense-wide RDT&E appropriation.</p> <p style="padding-left: 40px;">FY00 and FY01 reduction due to realignment of a portion of funding in Project S32 to PE0303131K.</p> <p><u>C. Other Program Funding Summary:</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 5%; text-align: right;">FY98</th> <th style="width: 5%; text-align: right;">FY99</th> <th style="width: 5%; text-align: right;">FY00</th> <th style="width: 5%; text-align: right;">FY01</th> <th style="width: 5%; text-align: right;">FY02</th> <th style="width: 5%; text-align: right;">FY03</th> <th style="width: 5%; text-align: right;">FY04</th> <th style="width: 5%; text-align: right;">FY05</th> <th style="width: 10%; text-align: right;">To Complete</th> </tr> </thead> <tbody> <tr> <td>Operation & Maintenance</td> <td style="text-align: right;">.683</td> <td style="text-align: right;">.403</td> <td style="text-align: right;">.169</td> <td style="text-align: right;">.131</td> <td style="text-align: right;">.134</td> <td style="text-align: right;">.137</td> <td style="text-align: right;">.140</td> <td style="text-align: right;">.143</td> <td style="text-align: right;">Contg</td> </tr> </tbody> </table> <p><u>D. Acquisition Strategy:</u> Raytheon E-Systems, Arlington, VA; Booz-Allen, Hamilton, Bethesda, MD; and Stanley & Associates Alexandria, VA.</p>				FY98	FY99	FY00	FY01	Previous President's Budget (FY99)	1.688	1.189	1.247	1.312	Appropriated Value	2.064	1.189			Adjustments to Appropriated Value	-.402	-.003			Adjustments to Budget Year since FY99 President's Budget			-.634	-.667	Current Budget Submit/President's Budget (FY00)	1.662	1.186	.613	.645		FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	To Complete	Operation & Maintenance	.683	.403	.169	.131	.134	.137	.140	.143	Contg
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